Unscheduled, General Fund Overtime Hours
Louisville Fire Department
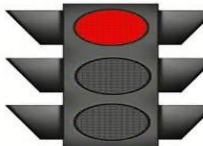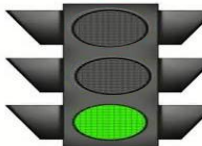
LouieStat

KPI Owner: Col. Recktenwald	Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 63,992 Hours Goal: 4% or less of total staff hours worked Benchmark: TBD	Data Source: Psoft Expenses Distribution Goal Source: Strategic Plan; LFD Personnel Budget Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: LFD is targeting sick leave to reduce overtime. Determine a target based upon an understanding of root cause analysis.

How Are We Doing?

07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
45,354	**65,284**	🔴 (red light)	**3,955**	**610**	🟢 (green light)
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good

Recruit Class Jul '12 ... *Recruit Class Apr. '14*

Legend: Data — Median — Goal — Benchmark

Percentages along x-axis: 5%, 3%, 3%, 2%, 2%, 1%, 3%, 1%, 1%, 3%, 3%, 3%, 3%, 3%, 4%, 3%, 5%, 3%, 2%, 4%, 2%, 2%, 4%, 1%, 1%, 1%

X-axis dates: 07.21.12, 08.18.12, 09.15.12, 10.13.12, 11.10.12, 12.08.12, 01.05.13, 02.02.13, 03.02.13, 03.30.13, 04.27.13, 05.25.13, 06.22.13, 07.20.13, 08.17.13, 09.14.13, 10.12.13, 11.09.13, 12.07.13, 01.04.14, 02.01.14, 03.01.14, 03.29.14, 04.26.14, 05.24.14, 06.21.14

Jan2014-Jun2014 Pareto Analysis

Category	Hours	Individual %
Approved Leave	11,640	49%
Other	2,543	11%
Sick	2,297	10%
Call back/Late Run	2,059	9%
Detail	1,974	8%
Special Events	1,873	8%
Training	1,330	6%

Legend: Number — Cumulative % — Individual %